

## FINANCIAL YEAR 2008 -2009 FINAL BUDGET OUT-TURN FIGURES FOR LEASED COMMUNITY CENTRES

Centre	Staff Costs	Premises Costs	Admin Costs	Transport costs	Supplies & Services	Transfer payments (Grants/Donations)	Capital Finance Costs	Income	TOTAL	Comments
Dyce (Carnegie Hall)	0	5,291	176	0	0	0	3,665	0	9,132	Maintenance costs of £1,771
Kingswells CC	0	17,652	1,497	0	0	15,885	0	0	35,034	Maintenance costs of £4,001
Lp Collie CC	0	341	0	0	0	0	0	0	341	
Balgownie CC	0	13,031	373	0	0	9,240	0	0	22,644	Maintenance costs of £1,336
Danestone CC	0	18,208	303	0	0	9,656	0	0	28,166	Maintenance costs of £1,924
Cairnfield CC	0	8,488	0	0	0	0	0	0	8,488	Centre vacant/declared surplus 7.1.10
Cairncry CC	0	16,133	416	0	1290	12708	0	0	30,548	Maintenance costs of £2,782
Hanover CC	0	14,606	353	0	205	12,708	0	0	27,872	Maintenance costs of £3,652
Hilton CC	0	26,415	259	0	1,779	12,858	0	0	41,311	Maintenance costs of £3,585
Pittodrie CC	0	3,174	177	0	352	1,158	0	0	4,861	Maintenance costs of £884
Tillydrone CC	0	7,690	326	0	493	12,708	0	0	21,218	Maintenance costs of £3,299
Woodside CC	0	19,789	459	0	1,177	12,708	7,203	0	41,336	Maintenance costs
Catherine Street CC	0	10,829	267	0	2,130	12,708	0	0	25,935	Maintenance costs of £1,296
Froghall CC	0	13,240	305	0	1,836	12,708	0	0	28,088	Maintenance costs not provided
Leadside CC	0	2,577	0	0	0	0	0	0	2,577	Centre declared surplus
Altens CC	0	21,706	560	0	0	12,710	1,122	0	36,097	Maintenance costs of £4,170
Balnagask CC	0	11,276	325	0	400	9,245	0	0	21,245	Maintenance costs of £2,606
Airyhall CC	0	23,774	275	0	12,710	550	0	0	37,309	Maintenance costs of £3,534
Ferryhill CC	0	16,689	292	0	492	13,710	928	0	32,110	Maintenance costs of £3,896
Inchgarth CC	0	18,794	346	0	400	12,710	27,822	0	60,072	Maintenance costs of £4,787
Cummings Park CC	0	21,885	313	0	0	12,708	7,494	0	42,400	Maintenance costs of £3,988
LP Rae CC	0	17,288	308	0	0	12,708	32	0	30,337	Maintenance costs of £3,377
Sheddocksley CC	40	15,997	2,227	0	437	12,208	1,168	0	32,076	Maintenance costs of £1,404
<b>Totals</b>	<b>40</b>	<b>335,788</b>	<b>9,766</b>	<b>0</b>	<b>23,701</b>	<b>211,594</b>	<b>49,434</b>	<b>0</b>	<b>619,197</b>	